

**2019**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: CORPSERV Corporate Services**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Corporate Services										
Corporate Communications	685,987	768,313	714,032		429		(961)	713,500	(54,813)	(7.1)
City Clerk Services	2,898,474	2,994,430	3,044,973	15,990	6,096	(700)	(26,309)	3,040,050	45,620	1.5
Facilities Management Services	3,818,517	4,119,592	4,283,934	(24,300)	(96,589)		(5,910)	4,157,136	37,544	0.9
Information Technology Services	5,387,524	5,443,340	5,513,667		251,207		(6,372)	5,758,501	315,161	5.8
Municipal Law Enforcement & Licensing	3,142,261	3,015,943	3,172,544	335,000	123,082		(5,910)	3,624,717	608,774	20.2
<b>Total Corporate Services</b>	<b>15,932,763</b>	<b>16,341,618</b>	<b>16,729,150</b>	<b>326,690</b>	<b>284,225</b>	<b>(700)</b>	<b>(45,462)</b>	<b>17,293,904</b>	<b>952,286</b>	<b>5.8</b>

**2019  
City of Oshawa  
Operating Budget by Branch**

**Branch: Corporate Communications**

**Branch Purpose:**

The mandate of Corporate Communications is to:

- Provide integrated and strategic communications that are externally focused and addresses the needs of internal and external stakeholders
- Lead and support community engagement opportunities about City services and programs
- Celebrate and communicate good news stories of Oshawa
- Manage [www.oshawa.ca](http://www.oshawa.ca) and [www.connectoshawa.ca](http://www.connectoshawa.ca) websites
- Provide strategic direction and governance for the City's social media accounts
- Manage media relations including media events and media materials
- Manage advertising and corporate identity/brands
- Develop creative and prepare City department promotional materials
- Manage issues communication and assist with public relations campaigns
- Manage emergency communication strategy and implementation

**Branch Staff Establishment: 5 FTE**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$\$	2019 - 2018 Variance %
Corporate Communications										
012 Communication - Admin	685,987	768,313	714,032		429		(961)	713,500	(54,813)	(7.1)
<b>Total Corporate Communications</b>	685,987	768,313	714,032		429		(961)	713,500	(54,813)	(7.1)

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**Budget by Program: 012 Communication - Admin**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Corporate Communications										
012 Communication - Admin										
Personnel Costs	623,024	705,713	650,900		961			651,861	(53,852)	(7.6)
Program and Office Supplies	14,921	15,000	15,532		3,968			19,500	4,500	30.0
Professional Services	48,042	47,600	47,600		(4,500)			43,100	(4,500)	(9.5)
Contributions from Reserve Fnd							(961)	(961)	(961)	
<b>Total 012 Communication - Admin</b>	<b>685,987</b>	<b>768,313</b>	<b>714,032</b>		<b>429</b>		<b>(961)</b>	<b>713,500</b>	<b>(54,813)</b>	<b>(7.1)</b>

**Variance Explanation:**

Decrease in personnel costs due to restructuring

**2019  
City of Oshawa  
Operating Budget by Branch**

**Branch: City Clerk Services**

**Branch Purpose:**

City Clerk Services' core functions include meeting management and administrative support to City Council and its committees; corporate customer services; information access and privacy; and corporate records management. The branch also manages all municipal elections, by-elections, referenda and Council appointments.

City Clerk Services is comprised of three sections: Support Services, Service Oshawa and Corporate Records.

**Branch Staff Establishment: 29 FTE**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$\$	2019 - 2018 Variance %
City Clerk Services										
030 City Clerk - Admin	974,006	1,034,382	1,046,340	20,180	6,856	(700)	(4,827)	1,067,850	33,468	3.2
033 Corporate Records	304,898	309,710	315,942		1,258		(20,400)	296,800	(12,910)	(4.2)
041 Service Oshawa	1,619,575	1,650,338	1,682,690	(4,190)	(2,018)		(1,082)	1,675,400	25,062	1.5
<b>Total City Clerk Services</b>	<b>2,898,479</b>	<b>2,994,430</b>	<b>3,044,972</b>	<b>15,990</b>	<b>6,096</b>	<b>(700)</b>	<b>(26,309)</b>	<b>3,040,050</b>	<b>45,620</b>	<b>1.5</b>

**2019  
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**Budget by Program: 030 City Clerk - Admin**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
City Clerk Services										
030 City Clerk - Admin										
Personnel Costs	943,809	996,712	1,008,600		6,827			1,015,427	18,715	1.9
Program and Office Supplies	4,054	3,900	3,970		29			4,000	100	2.6
Professional Services	25,469	33,070	33,070	20,180				53,250	20,180	61.0
Contribution to Capital	702	800	800			(800)			(800)	(100.0)
Operating Revenue	(28)	(100)	(100)			100			100	(100.0)
Contributions from Reserve Fnd							(4,827)	(4,827)	(4,827)	
<b>Total 030 City Clerk - Admin</b>	<b>974,006</b>	<b>1,034,382</b>	<b>1,046,340</b>	<b>20,180</b>	<b>6,856</b>	<b>(700)</b>	<b>(4,827)</b>	<b>1,067,850</b>	<b>33,468</b>	<b>3.2</b>

**Variance Explanation:**

General wage increases

Increases due to addition of Integrity Commissioner services

**2019  
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**Budget by Program: 033 Corporate Records**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
City Clerk Services										
033 Corporate Records										
Personnel Costs	293,779	294,390	300,600				(20,400)	280,200	(14,190)	(4.8)
Program and Office Supplies	525	1,200	1,222		(22)			1,200		
Professional Services	17,316	19,220	19,220		2,280			21,500	2,280	11.9
Maintenance and Repairs	137	900	900					900		
Operating Revenue	(6,859)	(6,000)	(6,000)		(1,000)			(7,000)	(1,000)	16.7
<b>Total 033 Corporate Records</b>	<b>304,898</b>	<b>309,710</b>	<b>315,942</b>		<b>1,258</b>		<b>(20,400)</b>	<b>296,800</b>	<b>(12,910)</b>	<b>(4.2)</b>

**Variance Explanation:**

Salary savings from vacancy

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**Budget by Program: 041 Service Oshawa**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
City Clerk Services										
041 Service Oshawa										
Personnel Costs	1,623,558	1,652,038	1,684,300		(1,918)			1,682,382	30,344	1.8
Program and Office Supplies	9,682	9,900	9,990	6,010				16,000	6,100	61.6
Professional Services	11,700	12,000	12,000	14,800				26,800	14,800	123.3
Contribution to Capital	3,936	3,900	3,900		4,200			8,100	4,200	107.7
Contributions and Financial Chg	5,071	6,000	6,000					6,000		
Operating Revenue	(34,372)	(33,500)	(33,500)	(25,000)	(4,300)			(62,800)	(29,300)	87.5
Contributions from Reserve Fnd								(1,082)	(1,082)	
<b>Total 041 Service Oshawa</b>	<b>1,619,575</b>	<b>1,650,338</b>	<b>1,682,690</b>	<b>(4,190)</b>	<b>(2,018)</b>		<b>(1,082)</b>	<b>1,675,400</b>	<b>25,062</b>	<b>1.5</b>

**Variance Explanation:**

General wage increases and position re-rate

Increase costs for Civic Marriage ceremonies offset by revenues

**2019  
City of Oshawa  
Operating Budget by Branch**

**Branch: Facilities Management Services**

**Branch Purpose:**

The Facilities Management Services Branch is responsible for management of City facilities including maintenance services, mechanical and electrical services, and related projects. This includes regular inspections and condition assessments; maintenance and upgrading of buildings including HVAC, mechanical, plumbing, electrical, architectural, energy efficiency opportunities and custodial/housekeeping services.

The Branch works collaboratively with all facility operators providing expertise with regards to day-to-day facility operation and troubleshooting as building issues arise.

**Branch Staff Establishment: 15 FTE**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Facilities Management Services										
340 Facility Management Admin	971,585	1,070,488	1,136,402	(24,300)	11,258		(5,910)	1,117,450	46,962	4.4
341 Operat'l Maint-City Facilities	2,847,556	3,048,009	3,147,533		(107,847)			3,039,687	(8,322)	(0.3)
343 Oshawa Housing	(626)	1,096							(1,096)	(100.0)
<b>Total Facilities Management Services</b>	<b>3,818,515</b>	<b>4,119,593</b>	<b>4,283,935</b>	<b>(24,300)</b>	<b>(96,589)</b>		<b>(5,910)</b>	<b>4,157,137</b>	<b>37,544</b>	<b>0.9</b>



**2019  
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**Budget by Program: 340 Facility Management Admin**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Facilities Management Services										
340 Facility Management Admin										
Personnel Costs	928,449	1,012,204	1,078,050		5,910			1,083,960	71,756	7.1
Program and Office Supplies	3,678	3,709	3,777		323			4,100	391	10.5
Professional Services	39,458	54,575	54,575		5,025			59,600	5,025	9.2
Contributions from Reserve Fnd							(5,910)	(5,910)	(5,910)	
Recoveries				(24,300)				(24,300)	(24,300)	
<b>Total 340 Facility Management Admin</b>	<b>971,585</b>	<b>1,070,488</b>	<b>1,136,402</b>	<b>(24,300)</b>	<b>11,258</b>		<b>(5,910)</b>	<b>1,117,450</b>	<b>46,962</b>	<b>4.4</b>

**Variance Explanation:**

General wage increases, step increases and position re-rates

Recovery from Land Management Project for staff resources dedicated to project

**2019  
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**Budget by Program: 341 Operat'I Maint-City Facilities**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Facilities Management Services										
341 Operat'I Maint-City Facilities										
Personnel Costs	620,987	603,220	612,900					612,900	9,680	1.6
Program and Office Supplies	2,040	3,034	3,155		(55)			3,100	66	2.2
Building/Equipment Supplies	34,022	45,480	45,480		(80)			45,400	(80)	(0.2)
Professional Services	10,540	20,700	20,700					20,700		
Maintenance and Repairs	649,513	781,377	801,383		(24,297)			777,087	(4,290)	(0.5)
Utilities	1,553,279	1,621,298	1,691,015		(82,715)			1,608,300	(12,998)	(0.8)
Contribution to Capital	11,175	11,200	11,200		(5,000)			6,200	(5,000)	(44.6)
Operating Revenue	(34,000)	(34,000)	(34,000)					(34,000)		
Recoveries		(4,300)	(4,300)		4,300				4,300	(100.0)
<b>Total 341 Operat'I Maint-City Facilities</b>	<b>2,847,556</b>	<b>3,048,009</b>	<b>3,147,533</b>		<b>(107,847)</b>			<b>3,039,687</b>	<b>(8,322)</b>	<b>(0.3)</b>

**Variance Explanation:**

Decrease in utilities adjusted to reflect 3 year average

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**Budget by Program: 343 Oshawa Housing**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Facilities Management Services										
343 Oshawa Housing										
Professional Services	7,171	17,210							(17,210)	(100.0)
Maintenance and Repairs	51,271	60,354							(60,354)	(100.0)
Utilities	13,009	20,032							(20,032)	(100.0)
Contributions and Financial Chg	9,238	25,000							(25,000)	(100.0)
Operating Revenue	(80,368)	(120,000)							120,000	(100.0)
Recoveries	(947)	(1,500)							1,500	(100.0)
<b>Total 343 Oshawa Housing</b>	<b>(626)</b>	<b>1,096</b>							<b>(1,096)</b>	<b>(100.0)</b>

**Variance explanation:**

Removal of budget associated with sale of 173 Westmount St in May 2018

**2019  
City of Oshawa  
Operating Budget by Branch**

**Branch: Information Technology Services**

**Branch Purpose:**

The ITS Branch provides leadership in the implementation, support and maintenance of technology solutions that align with organizational goals and objectives, and are vital to the efficient delivery of services to the public. Branch services include systems acquisition, implementation, and support, computer operations, telecommunications, desktop applications and user support, geographic information systems (GIS), and website support. Technology infrastructure services are also extended to the Oshawa Public Library, The Robert McLaughlin Gallery, the Oshawa Senior Citizens Centres, and Oshawa Executive Airport.

The Branch is comprised of two divisions:  
Applications Support  
Infrastructure / Operations Support

**Branch Staff Establishment: 23 FTE**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$\$	2019 - 2018 Variance %
Information Technology Services										
080 ITS - Admin	1,065,767	1,098,887	1,107,927		(589,299)		(4,827)	513,800	(585,087)	(53.2)
081 ITS Application Support	1,112,600	1,115,205	1,155,800		195,346		(1,545)	1,349,601	234,396	21.0
083 ITS Infrastructure Support	381,015	381,600	387,580		531,020			918,600	537,000	140.7
084 Corporate Technology	1,886,900	1,894,648	1,905,360		1,071,140			2,976,500	1,081,852	57.1
090 Telecommunications	620,946	632,700	632,700		(632,700)				(632,700)	(100.0)
094 Photocopiers	115,000	114,000	114,000		(114,000)				(114,000)	(100.0)
552 GIS Services	205,296	206,300	210,300		(210,300)				(206,300)	(100.0)
<b>Total Information Technology Services</b>	<b>5,387,524</b>	<b>5,443,340</b>	<b>5,513,667</b>		<b>251,207</b>		<b>(6,372)</b>	<b>5,758,501</b>	<b>315,161</b>	<b>5.8</b>

**2019  
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**Budget by Program: 080 ITS - Admin**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Information Technology Services										
080 ITS - Admin										
Personnel Costs	388,200	420,197	429,200		4,827			434,027	13,830	3.3
Program and Office Supplies	3,350	5,690	5,727		(2,126)			3,600	(2,090)	(36.7)
Professional Services	77,837	78,000	78,000					78,000		
Maintenance and Repairs	593,400	592,000	592,000		(592,000)				(592,000)	(100.0)
Contribution to Capital	3,000	3,000	3,000					3,000		
Operating Revenue	(20)									
Contributions from Reserve Fnd							(4,827)		(4,827)	
<b>Total 080 ITS - Admin</b>	<b>1,065,767</b>	<b>1,098,887</b>	<b>1,107,927</b>		<b>(589,299)</b>		<b>(4,827)</b>	<b>513,800</b>	<b>(585,087)</b>	<b>(53.2)</b>

**Variance Explanation:**

Increased computer lease costs

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**Budget by Program: 081 ITS Application Support**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Information Technology Services										
081 ITS Application Support										
Personnel Costs	1,112,600	1,115,205	1,155,800		195,346			1,351,146	235,941	21.2
Contributions from Reserve Fnd							(1,545)	(1,545)	(1,545)	
<b>Total 081 ITS Application Support</b>	<b>1,112,600</b>	<b>1,115,205</b>	<b>1,155,800</b>		<b>195,346</b>		<b>(1,545)</b>	<b>1,349,601</b>	<b>234,396</b>	<b>21.0</b>

**Variance Explanation:**

General wage increases

**2019  
City Of Oshawa  
Operating Budget**

**Budget by Program: 083 ITS Infrastructure Support**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Information Technology Services										
083 ITS Infrastructure Support										
Personnel Costs	381,015	381,600	387,580		531,020			918,600	537,000	140.7
<b>Total 083 ITS Infrastructure Support</b>	<b>381,015</b>	<b>381,600</b>	<b>387,580</b>		<b>531,020</b>			<b>918,600</b>	<b>537,000</b>	<b>140.7</b>

**2019  
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**Budget by Program: 084 Corporate Technology**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Information Technology Services										
084 Corporate Technology										
Personnel Costs	511,100	515,088	525,800		(525,800)			16,500	(515,088)	(100.0)
Program and Office Supplies					16,500			16,500	16,500	
Professional Services					442,000			442,000	442,000	
Maintenance and Repairs	1,375,800	1,379,560	1,379,560		1,138,440			2,518,000	1,138,440	82.5
<b>Total 084 Corporate Technology</b>	<b>1,886,900</b>	<b>1,894,648</b>	<b>1,905,360</b>		<b>1,071,140</b>			<b>2,976,500</b>	<b>1,081,852</b>	<b>57.1</b>

**Variance Explanation:**

General wage increases

Increased computer system maintenance costs due to the addition of new work management and land management systems



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**Budget by Program: 090 Telecommunications**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Information Technology Services										
090 Telecommunications										
Professional Services	452,600	451,800	451,800		(451,800)				(451,800)	(100.0)
Maintenance and Repairs	173,800	180,900	180,900		(180,900)				(180,900)	(100.0)
Contributions from Reserves	(5,454)									
<b>Total 090 Telecommunications</b>	<b>620,946</b>	<b>632,700</b>	<b>632,700</b>		<b>(632,700)</b>				<b>(632,700)</b>	<b>(100.0)</b>

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**Budget by Program: 094 Photocopiers**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Information Technology Services										
094 Photocopiers										
Maintenance and Repairs	115,000	114,000	114,000		(114,000)				(114,000)	(100.0)
<b>Total 094 Photocopiers</b>	<b>115,000</b>	<b>114,000</b>	<b>114,000</b>		<b>(114,000)</b>				<b>(114,000)</b>	<b>(100.0)</b>

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**Budget by Program: 552 GIS Services**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Information Technology Services										
552 GIS Services										
Personnel Costs	188,800	189,800	193,800		(193,800)				(189,800)	(100.0)
Program and Office Supplies	16,496	16,500	16,500		(16,500)				(16,500)	(100.0)
<b>Total 552 GIS Services</b>	<b>205,296</b>	<b>206,300</b>	<b>210,300</b>		<b>(210,300)</b>				<b>(206,300)</b>	<b>(100.0)</b>

**2019  
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Operating Budget by Branch**

**Branch: Municipal Law Enforcement & Licensing**

**Branch Purpose:**

MLELS manages the administration and enforcement of regulatory by-laws and standards passed by Oshawa City Council.

Our responsibilities include:

- Investigating complaints, provide clear communication on by-laws and regulations, educate the public on by-laws/regulations and their respective responsibilities as owners, tenants or visitors to the community, and where necessary to enforce by-laws to achieve compliance. This is done for the purposes of public health and safety and to ensure that our community is maintained in a clean and orderly manner.
- Administering programs and processes related to Business and Property Licensing, Lotteries, and Provincial Vital Statistics. This is done for the purposes of public health and safety, consumer protection, and being mindful of the overall wellbeing and prosperity of the community.
- Managing the Corporate Security portfolio for the City of Oshawa. This is done to ensure that our security technology, guard services, and operational directives effectively protect and support the people (employees, council, visitors) and assets across the corporation.

**Branch Staff Establishment: 39 FTE**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards	(371,415)	(311,428)	(298,328)	(20,000)	(43,057)			(361,385)	(49,957)	16.0
086 Corporate Security	787,432	610,890	610,913	355,000	47,187			1,013,100	402,210	65.8
564 Municipal Law Enforcement	1,170,801	1,180,011	1,277,437		41,163			1,318,600	138,589	11.7
569 Municipal Law Enforce Admin	1,555,442	1,536,470	1,582,522		77,789		(5,910)	1,654,402	117,932	7.7
<b>Total Municipal Law Enforcement &amp; Licensi</b>	<b>3,142,260</b>	<b>3,015,943</b>	<b>3,172,544</b>	<b>335,000</b>	<b>123,082</b>		<b>(5,910)</b>	<b>3,624,717</b>	<b>608,774</b>	<b>20.2</b>

**2019  
City Of Oshawa  
Operating Budget**

**Budget by Program: 034 Licensing and Standards**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards										
Personnel Costs	620,545	609,200	622,300					622,300	13,100	2.2
Program and Office Supplies	46,800	40,000	40,000	5,000				45,000	5,000	12.5
Professional Services	682	900	900		900			1,800	900	100.0
Maintenance and Repairs	22,775	22,772	22,772		1,943			24,715	1,943	8.5
Contribution to Capital	2,100	1,600	1,600		(400)			1,200	(400)	(25.0)
Contributions and Financial Chg	500	500	500					500		
Operating Revenue	(1,064,817)	(986,400)	(986,400)	(25,000)	(45,500)			(1,056,900)	(70,500)	7.1
<b>Total 034 Licensing and Standards</b>	<b>(371,415)</b>	<b>(311,428)</b>	<b>(298,328)</b>	<b>(20,000)</b>	<b>(43,057)</b>			<b>(361,385)</b>	<b>(49,957)</b>	<b>16.0</b>

**Variance Explanation:**

Increase in program and office supplies for Driving School plates

Increase in operating revenue for Driving School and Residential Rental Housing Licences

**2019  
City Of Oshawa  
Operating Budget**

**Budget by Program: 086 Corporate Security**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Municipal Law Enforcement & Licensing										
086 Corporate Security										
Program and Office Supplies	8,660	9,040	9,063		(363)			8,700	(340)	(3.8)
Professional Services	770,172	591,850	591,850	355,000	39,550			986,400	394,550	66.7
Maintenance and Repairs	8,600	10,000	10,000		8,000			18,000	8,000	80.0
<b>Total 086 Corporate Security</b>	<b>787,432</b>	<b>610,890</b>	<b>610,913</b>	<b>355,000</b>	<b>47,187</b>			<b>1,013,100</b>	<b>402,210</b>	<b>65.8</b>

**Variance Explanation:**

Increase in contract for security

Increase for maintaining security cameras and keyscan technology

Additional security guard services at Garages 1, 2 and 3 and various City locations

**2019  
City Of Oshawa  
Operating Budget**

**Budget by Program: 564 Municipal Law Enforcement**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Municipal Law Enforcement & Licensing										
564 Municipal Law Enforcement										
Personnel Costs	2,053,489	2,094,950	2,191,100		9,700			2,200,800	105,850	5.1
Program and Office Supplies	31,890	31,890	33,166		(1,166)			32,000	110	0.3
Professional Services	179,915	181,300	181,300		7,100			188,400	7,100	3.9
Maintenance and Repairs	179,869	179,871	179,871		24,629			204,500	24,629	13.7
Contribution to Capital	5,379	7,500	7,500		(3,600)			3,900	(3,600)	(48.0)
Operating Revenue	(1,244,741)	(1,280,500)	(1,280,500)		9,500			(1,271,000)	9,500	(0.7)
Recoveries	(35,000)	(35,000)	(35,000)		(5,000)			(40,000)	(5,000)	14.3
<b>Total 564 Municipal Law Enforcement</b>	<b>1,170,801</b>	<b>1,180,011</b>	<b>1,277,437</b>		<b>41,163</b>			<b>1,318,600</b>	<b>138,589</b>	<b>11.7</b>

**Variance Explanation:**

General wage increases

Increase in fleet costs

**2019  
City Of Oshawa  
Operating Budget**

**Budget by Program: 569 Municipal Law Enforce Admin**

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Municipal Law Enforcement & Licensing										
569 Municipal Law Enforce Admin										
Personnel Costs	1,355,757	1,347,452	1,391,200		10,910		68,250	1,470,360	122,908	9.1
Program and Office Supplies	36,377	37,968	38,998		735			39,734	1,766	4.7
Professional Services	37,606	41,000	41,000		41,400			82,400	41,400	101.0
Maintenance and Repairs	75,528	80,480	80,690		7,010			87,700	7,220	9.0
Utilities	23,192	24,419	25,483		(83)			25,400	981	4.0
Contribution to Capital	5,151	5,151	5,151		(4,451)			700	(4,451)	(86.4)
Contributions and Financial Chg	21,831				22,268			22,268	22,268	
Contributions from Reserve Fnd								(5,910)	(5,910)	
Recoveries								(68,250)	(68,250)	
<b>Total 569 Municipal Law Enforce Admin</b>	<b>1,555,442</b>	<b>1,536,470</b>	<b>1,582,522</b>		<b>77,789</b>		<b>(5,910)</b>	<b>1,654,402</b>	<b>117,932</b>	<b>7.7</b>

**Variance Explanation:**

General wage increases

Temp costs recovered from Land Management Project

Increase in training costs for conflict avoidance

Property taxes on rental property - 44 Simcoe St S